

**Self-Gov - Lottery, Idaho State
Lottery Commission**

Description:

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Provide an annual dividend in support of Public Schools and buildings.
 - A. Increase the annual dividend by \$500,000 each year.

| Actual Results | | | |
|-------------------|--------------|--------------|--------------|
| 1998 | 1999 | 2000 | 2001 |
| \$20,500,000 | \$20,600,000 | \$18,000,000 | \$15,000,000 |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| \$15,500,000 | \$16,000,000 | 16,500,000 | |

2. Increase on-line lotto sales through greater jackpot awareness and additional sales locations.
 - A. Number of LED signs installed at retailer locations to increase jackpot awareness.

| Actual Results | | | |
|-------------------|------|------|------|
| 1998 | 1999 | 2000 | 2001 |
| 160 | 160 | 160 | 160 |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 160 | 260 | 360 | |

- B. Number of retail locations selling on-line tickets.

| Actual Results | | | |
|-------------------|------|------|------|
| 1998 | 1999 | 2000 | 2001 |
| 665 | 680 | 695 | 710 |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 700 | 715 | 730 | |

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3. Increase instant ticket sales by offering fresh, entertaining games through a wide variety of retail locations.

A. Number of in-counter instant ticket dispensers installed at retail locations.

| Actual Results | | | |
|-------------------|------|------|------|
| 1998 | 1999 | 2000 | 2001 |
| 98 | 98 | 98 | 98 |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 98 | 118 | 138 | |

B. Number of instant ticket vending machines (ITVM's) installed at retail locations.

| Actual Results | | | |
|-------------------|------|------|------|
| 1998 | 1999 | 2000 | 2001 |
| 205 | 235 | 265 | 295 |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 270 | 290 | 310 | |

C. Number of retail locations selling instant tickets.

| Actual Results | | | |
|-------------------|-------|-------|-------|
| 1998 | 1999 | 2000 | 2001 |
| 1,095 | 1,095 | 1,095 | 1,002 |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 1,002 | 1,012 | 1,022 | |

D. Number of retail locations selling break-open instant tickets.

| Actual Results | | | |
|-------------------|------|------|------|
| 1998 | 1999 | 2000 | 2001 |
| 155 | 155 | 155 | 155 |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 160 | 168 | 176 | |

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Program Results and Effect:

The Lottery has a single goal: to maximize the annual dividend to for public schools and buildings. Accomplishing this goal involves a combined effort to maximize revenues and minimize costs. In pursuit of our goal, the Lottery must be sensitive to the fact that, for various reasons, not all citizens of the State support a state lottery. Section 67-7401, Idaho Code, requires "...all advertising shall be conducted in a manner consonant with the dignity of the State and the sensibilities of its citizens."

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